

Parks & Recreation, Department of
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Department of Parks and Recreation reorganized in FY 2003 into three divisions. The Management Services Division includes the administrative function necessary for the department to operate within Parks and Recreation board policies and applicable federal and state laws, grant management, planning and project development. This division also assures that recreational services are provided to the public in an efficient and coordinated manner, which is achieved through functions such as personnel, accounting, purchasing, data processing, etc.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1185, SB 1238							
General	22.89	1,311,600	815,800	74,900	0	0	2,202,300
Dedicated	9.61	479,400	797,600	28,000	0	0	1,305,000
Federal	0.00	15,300	5,200	0	36,400	0	56,900
Other	0.50	48,000	24,100	0	0	0	72,100
Total	33.00	1,854,300	1,642,700	102,900	36,400	0	3,636,300
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(39,000)	0	0	0	0	(39,000)
Total	0.00	(39,000)	0	0	0	0	(39,000)
FY 2002 Total Appropriation							
General	22.89	1,272,600	815,800	74,900	0	0	2,163,300
Dedicated	9.61	479,400	797,600	28,000	0	0	1,305,000
Federal	0.00	15,300	5,200	0	36,400	0	56,900
Other	0.50	48,000	24,100	0	0	0	72,100
Total	33.00	1,815,300	1,642,700	102,900	36,400	0	3,597,300
FY 2002 Estimated Expenditures							
General	22.89	1,272,600	815,800	74,900	0	0	2,163,300
Dedicated	9.61	479,400	797,600	28,000	0	0	1,305,000
Federal	0.00	15,300	5,200	0	36,400	0	56,900
Other	0.50	48,000	24,100	0	0	0	72,100
Total	33.00	1,815,300	1,642,700	102,900	36,400	0	3,597,300
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	39,000	0	0	0	0	39,000
Total	0.00	39,000	0	0	0	0	39,000
8.31 Transfer Between Programs: Transfer the deputy director, volunteer coordinator, and land & water conservation fund (LWCF) spending authority to Administration from Operations.							
General	(2.00)	(146,100)	(23,400)	0	0	0	(169,500)
Federal	0.00	20,000	0	0	0	0	20,000
Total	(2.00)	(126,100)	(23,400)	0	0	0	(149,500)

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8.32 Transfer Between Programs: Transfer the Recreation/Tourism Initiative Steering Group from Administration to Park Operations.							
General	0.00	(3,000)	0	0	0	0	(3,000)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
Other	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(5,300)	0	0	0	0	(5,300)
8.33 Transfer Between Programs: Transfer funds to reflect the agency reorganization to Management Services from Recreation Resources.							
General	0.32	20,200	5,600	0	0	0	25,800
Dedicated	2.86	218,600	193,800	0	9,439,700	0	9,852,100
Federal	1.00	44,400	0	0	1,456,000	0	1,500,400
Other	1.82	92,600	30,200	0	0	0	122,800
Total	6.00	375,800	229,600	0	10,895,700	0	11,501,100
8.34 Transfer Between Programs: Transfer funds to reflect the agency reorganization to Management Services from Development.							
General	4.00	274,400	0	0	0	0	274,400
Dedicated	5.00	264,800	49,800	0	0	0	314,600
Total	9.00	539,200	49,800	0	0	0	589,000
8.41 Removal of One-Time Expenditures: Remove one-time funds for miscellaneous computer equipment, vehicles, and one lawn mower. Set up costs for internet online data entry for vendors and the public for registration, and set up capital for two new Information Technology Positions.							
General	0.00	0	(109,400)	(74,900)	0	0	(184,300)
Dedicated	0.00	0	(205,000)	(28,000)	0	0	(233,000)
Total	0.00	0	(314,400)	(102,900)	0	0	(417,300)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(0.60)	(62,600)	(10,000)	0	0	0	(72,600)
Dedicated	0.30	0	0	0	0	0	0
Other	0.30	0	0	0	0	0	0
Total	0.00	(62,600)	(10,000)	0	0	0	(72,600)
FY 2003 Base							
General	24.61	1,394,500	678,600	0	0	0	2,073,100
Dedicated	17.77	962,800	836,200	0	9,439,700	0	11,238,700
Federal	1.00	78,700	5,200	0	1,492,400	0	1,576,300
Other	2.62	139,300	54,300	0	0	0	193,600
Total	46.00	2,575,300	1,574,300	0	10,932,100	0	15,081,700

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	8,700	0	0	0	0	8,700
Dedicated	0.00	6,000	0	0	0	0	6,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	800	0	0	0	0	800
Total	0.00	15,500	0	0	0	0	15,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide funds to replace approximately 1/3 of IDPR's existing aging systems in order to support changing and more demanding operating, application, and automation system demands.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	25,000	20,000	0	0	45,000
Total	0.00	0	25,000	20,000	0	0	45,000
10.32 Replacement Items: Funds for Administration's portion of motor vehicle replacement and an overhead projector for use by the public information officer.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	13,000	0	0	13,000
Other	0.00	0	0	1,000	0	0	1,000
Total	0.00	0	0	14,000	0	0	14,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	9,800	0	0	0	9,800
Total	0.00	0	9,800	0	0	0	9,800
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(7,800)	0	0	0	(7,800)
Total	0.00	0	(7,800)	0	0	0	(7,800)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Provide funds for increased city water costs (\$500). The temporary use permit for a well is no longer valid when city water becomes available which is anticipated with the current development of Harris Ranch.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.91 Fund Shifts: Fund shifts to allocate administrative costs and reconcile FTPs.							
General	(0.20)	0	0	0	0	0	0
Dedicated	0.20	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Fund Shifts: Not recommended. Provide funding for CEC for group positions for fund 0243 from the General Fund.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	24.41	1,403,200	680,600	0	0	0	2,083,800
Dedicated	17.97	968,800	861,700	33,000	9,439,700	0	11,303,200
Federal	1.00	78,700	5,200	0	1,492,400	0	1,576,300
Other	2.62	140,100	54,300	1,000	0	0	195,400
Total	46.00	2,590,800	1,601,800	34,000	10,932,100	0	15,158,700
Program Enhancements							
12.01 Application Development: Not recommended. Provide funds for information technology development and a reporting mechanism that provides additional cost data by fund and by FTP.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	24.41	1,403,200	680,600	0	0	0	2,083,800
Dedicated	17.97	968,800	861,700	33,000	9,439,700	0	11,303,200
Federal	1.00	78,700	5,200	0	1,492,400	0	1,576,300
Other	2.62	140,100	54,300	1,000	0	0	195,400
Total	46.00	2,590,800	1,601,800	34,000	10,932,100	0	15,158,700